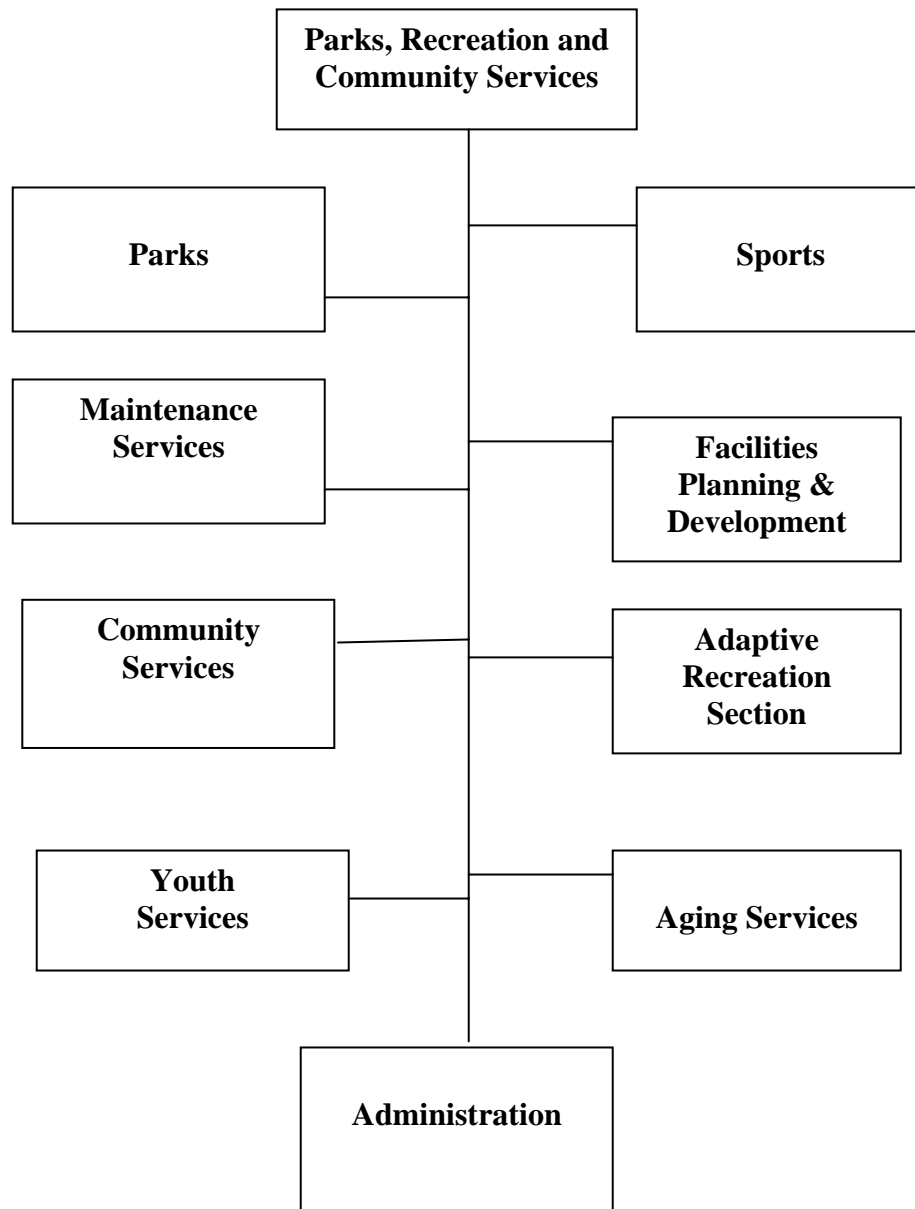

Parks, Recreation and Community Services



Parks, Recreation and Community Services

MISSION

The Department of Parks, Recreation and Community Services promotes healthy, active and meaningful lifestyles by providing quality facilities, programs and services, diverse recreational opportunities and stewardship of the County's resources. The department supports this mission by valuing integrity, professionalism and vision in its staff.

DESCRIPTION

Parks, Recreation and Community Services provide recreational, educational, cultural and supportive opportunities to Loudoun residents. Services are delivered from facilities located throughout the County in order to reach the most residents. Facilities used include community centers, athletic fields, swimming pools, senior centers, adult day care centers, the central kitchen, parks, trails, historic properties, schools and private locations. Offerings include sports activities for youth and adults, instructional and interpretive classes, programs for senior citizens, visual and performing arts, child care, preschool, before and after school activities, trips, camps, educational and prevention programs for at-risk youth, and programs for individuals with disabilities.

Agency programs include Adaptive Recreation, Aging Services, Community Centers, Facility Planning and Development, Maintenance Services, Parks, Youth and Adult Sports, and Youth Services. The department also works closely with the Board of Supervisors' Parks and Recreation Advisory Board, the Commission on Aging, the Youth Advisory Council and the Open Space Advisory Committee, which provide advice regarding citizen needs, program and facility input, and new initiatives. Numerous volunteers, boards and committees work with staff to provide the best quality programs through partnerships with local businesses, community groups and other agencies.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- Meeting the needs, and providing services to, a growing and diverse population.
- Securing funding for facilities development and operational needs.
- Recognizing and supporting staff as a valuable resource.

FY 07 Major Goals:

- Staff will continue developing new partnerships while fostering and improving existing community collaborations to enhance service delivery and support capital improvement projects.
- Staff will utilize the planning process to develop and guide the delivery of capital facilities, operations, programming and services.
- The department will continue to recognize its staff resources as its primary strength.
- Staff will continue to effectively plan for CARP and CIP projects.

FY 06 Major Achievements:

- Continued to develop new partnerships with other County agencies, community organizations, businesses, and youth leagues such as Upper Loudoun Youth Football League, Claude Moore Foundation, American Online, and GRIT to enhance services and facilities using community volunteers.
- Played a major role in the development of the County's Youth Initiative.
- Began construction of the new Claude Moore Park Recreation Center.
- Held public input sessions on the conceptual plans for the newly purchased Lovettesville Park and Dulles Multi-Purpose Center.
- Implemented innovative, alternative marketing and communication methods including monthly e-newsletters/updates for community centers and parks, enhancement of web pages and enhanced promotion of WebTrac.
- Designed and distributed new brochures that highlight parks, cultural, senior, youth and recreational programs.
- Completed the departmental RecTrac registration software competency test and training for all users.

Parks, Recreation and Community Services

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$14,288,830	\$15,339,257	\$16,527,323	\$19,669,000	\$22,691,000
Operations & Maintenance	4,884,538	5,383,148	5,087,840	5,171,000	5,839,000
Capital Outlay	258,074	341,204	421,627	428,000	415,000
Other	0	0	247,784	0	0
Total Expenditures:	\$19,431,442	\$21,063,609	\$22,284,574	\$25,268,000	\$28,945,000
Revenue					
Local Fees, Charges, Etc	\$8,347,084	\$9,154,405	\$10,041,177	\$10,905,000	\$13,112,000
Commonwealth	143,895	172,414	243,842	177,000	171,000
Federal	341,901	550,196	349,903	221,000	221,000
Transfer from Other Funds	111,385	30,136	6,663	0	0
Total Revenues:	\$8,944,265	\$9,907,151	\$10,641,585	\$11,303,000	\$13,504,000
Local Tax Funding:	\$10,487,177	\$11,156,458	\$11,642,989	\$13,965,000	\$15,441,000
FTE Summary:	358.68	367.61	383.18	428.65	476.65

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for Parks, Recreation and Community Services includes enhancements totaling 53.07 FTE and \$682,000 in additional local tax funding to implement full operations at the Carver Center and the Claude Moore Recreation Center, expand the YAS and preschool programs, and add an assistant park planner. The FY 07 budget also reflects the transfer of 0.93 FTE to provide additional administrative support and 1.00 FTE added mid-FY 06 to provide Spanish language services for the YAS program. The FY 07 Budget also transfers 7.00 FTE to the new Office of Capital Construction. The FY 07 Budget also includes funding for implementation of compensation increases and increased benefits costs effective September 2006. Increases in operational costs are offset by increases in departmental revenues from fee related activities.

Additional information on this department's Capital Improvements Program projects can be found in Volume 2 on pages 535, 536, 537, 538, and 539. Information on scheduled projects for the Capital Asset Preservation Fund can be found in Volume 2 on tables beginning on page 606.

Budget History:

FY 03: The Board of Supervisors approved enhancements totaling 6.77 FTE for childcare programs and swimming pools and added resources for the community centers.

FY 03 Mid-Year: The Board added 5.17 FTE to accommodate enrollment increases in the department's child care programs and to support grant-funded youth outreach activities. 5.00 FTE were eliminated during midyear budget reductions.

FY 04: The Board approved enhancements totaling 10.41 FTE for fee offset sports, instruction and child care programs.

FY 04 Mid-Year: The Board added 3.87 FTE to accommodate enrollment increases and to increase administrative support for child care programs and increase grant-funded resources for tobacco prevention and for the Home Delivered Meals program. A 1.00 FTE sports division manager was eliminated.

FY 05: The Board of Supervisors eliminated 8.95 FTE from the Youth Services, Aging Services, Parks, Community Centers and Administration divisions, and approved enhancements totaling 17.97 FTE. 3.05 FTE was included for pool position instructor funding not previously budgeted as a separate position.

FY 05 Mid-Year: The Board added 6.63 FTE for three Youth After School (YAS) program leaders, three YAS supervisors and two daycare assistants. 1.93 FTE was transferred to Management & Financial Services.

FY 06: The Board added 40.77 FTE for the expansion of programs in sports, youth and senior services, community centers and new facilities.

FY 06 Mid-Year: 0.93 FTE was transferred to the department from MHMRSA for an administrative assistant position. 1.00 FTE was added by the Board of Supervisors' to provide Spanish Language support to the YAS program.

Parks, Recreation and Community Services

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Parks	\$2,541,446	\$2,484,584	\$2,487,386	\$2,775,000	\$4,538,000
Sports Program	1,175,029	1,242,556	1,577,665	1,594,000	1,622,000
Maintenance Services	1,990,002	2,218,441	2,785,331	2,747,000	2,814,000
Facility Planning & Development	523,588	983,259	678,758	848,000	456,000
Community Centers	4,902,171	5,281,062	5,787,333	6,070,000	6,580,000
Adaptive Recreation	412,142	374,492	325,178	508,000	428,000
Youth Services	3,496,942	3,953,469	4,126,216	5,676,000	6,095,000
Aging Services	3,075,847	3,094,687	3,160,275	3,684,000	4,482,000
Administration	1,314,275	1,431,059	1,356,431	1,366,000	1,930,000
Total	\$19,431,442	\$21,063,609	\$22,284,574	\$25,268,000	\$28,945,000

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Parks	\$464,405	\$431,846	\$495,390	\$787,000	\$2,731,000
Sports Program	935,780	805,856	1,030,090	1,002,000	1,092,000
Maintenance Services	9,927	72,428	62,934	9,000	9,000
Facility Planning & Development	21,457	313,200	68,006	8,000	31,000
Community Centers	2,671,465	2,959,920	3,711,735	3,336,000	3,566,000
Adaptive Recreation	73,645	85,858	81,203	78,000	78,000
Youth Services	3,430,494	3,923,230	4,008,346	5,115,000	5,018,000
Aging Services	1,334,069	1,305,257	1,177,444	968,000	979,000
Administration	3,023	9,556	6,437	0	0
Total	\$8,944,265	\$9,907,151	\$10,641,585	\$11,303,000	\$13,504,000

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Parks	\$2,077,041	\$2,052,738	\$1,991,996	\$1,988,000	\$1,807,000
Sports Program	239,249	436,700	547,575	592,000	530,000
Maintenance Services	1,980,075	2,146,013	2,722,397	2,738,000	2,805,000
Facility Planning & Development	502,131	670,059	610,752	840,000	425,000
Community Centers	2,230,706	2,321,142	2,075,598	2,734,000	3,014,000
Adaptive Recreation	338,497	288,634	243,975	430,000	350,000
Youth Services	66,448	30,239	117,870	561,000	1,077,000
Aging Services	1,741,778	1,789,430	1,982,831	2,716,000	3,503,000
Administration	1,311,252	1,421,503	1,349,994	1,366,000	1,930,000
Total	\$10,487,177	\$11,156,458	\$11,642,989	\$13,965,000	\$15,441,000

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Parks	40.71	41.21	37.39	41.39	76.85
Sports Program	18.82	19.36	20.36	28.20	28.20
Maintenance Services	28.00	27.00	31.37	31.37	33.37
Facility Planning & Development	6.00	6.00	6.00	10.00	4.00
Community Centers	110.06	113.98	117.07	122.52	125.45
Adaptive Recreation	25.85	25.38	7.99	11.80	9.80
Youth Services	68.95	72.82	102.31	112.10	115.85
Aging Services	46.61	45.90	45.73	56.06	66.92
Administration	13.68	15.96	14.96	15.21	16.21
Total	358.68	367.61	383.18	428.65	476.65

Parks, Recreation and Community Services - Parks

DESCRIPTION

The Parks Division manages the County's regional parks, which includes Claude Moore Park, Franklin Park, the Potomac Lakes Sportsplex and Banshee Reeks Nature Preserve. This program area also includes the Loudoun Heritage Farm Museum, the Franklin Park Performing and Visual Arts Center, and the County's first recreation center at Claude Moore Park will open in FY 07. The division provides a wide range of active and passive recreational services to the public. The regional parks provide both youth and adult sports programs on over 27 ball fields, 11 of which are lighted. The parks also provide many miles of trails that are maintained for hiking, equestrian, or running, as well as several fishing ponds, memorial gardens, an outdoor swimming pool, indoor swimming pools, fitness areas, gymnasiums, picnic pavilions and several state of the art playgrounds. Environmental and cultural programs, as well as school field trips, are a large part of the community offerings at these sites. Together, these facilities offer the public the opportunity to experience a diversity of cultural, interpretive, educational, environmental, historic, athletic, passive and active recreational pursuits.

BUDGET OVERVIEW

FY 07 Issues:

- A growing and diverse population forces the division to balance requests for the use of facilities for active, passive and educational recreation activities.
- The division must continue to create new and innovative ways to provide the same level of service to the growing community with limited operational dollars.
- Increasing demand for adult active recreational pursuits requires the division to provide additional recreational space.
- A competitive regional job market makes it essential to prevent staff turnover.

FY 07 Challenges:

- The division needs to balance the need to expand programs to meet citizen demands with limited facilities and funding.
- Staff needs to maintain current facilities with increasing levels of usage.
- As workload and expectations increase, staff morale needs to be kept at a high level to maximize performance.
- Preparations for the opening of the Claude Moore Recreation Center.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,604,363	\$1,674,590	\$1,685,973	\$1,933,000	\$3,302,000
Operations & Maintenance	785,288	709,189	698,735	725,000	984,000
Capital Outlay	151,795	100,805	56,422	117,000	252,000
Transfers	0	0	46,256	0	0
Total Expenditures:	\$2,541,446	\$2,484,584	\$2,487,386	\$2,775,000	\$ 4,538,000
Revenue					
Local Fees, Charges, Etc	\$353,020	\$407,781	\$495,390	\$787,000	\$ 2,731,000
Commonwealth	0	76	0	0	0
Federal	0	589	0	0	0
Transfer from TOT Fund	111,385	23,400	0	0	0
Total Revenues:	\$464,405	\$431,846	\$495,390	\$787,000	\$ 2,731,000
Local Tax Funding:	\$2,077,041	\$2,052,738	\$1,991,996	\$1,988,000	\$ 1,807,000
FTE Summary:	40.71	41.21	37.39	41.39	76.85

Parks, Recreation and Community Services - Parks

Planned Accomplishments/Objectives for FY 07

Goal: Provide an expanded level of diverse programs in the parks division and develop innovative methods to maintain service levels at our sites.

Objective: Continue developing programs for residents at cultural program sites, historic sites, and pools.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Swimming pool visits	41,274	39,939	57,500	100,000
Volunteer hours	11,982	12,278	12,890	13,530
Park visits	654,909	671,374	700,000	800,000
Number of specialized programs	N/A	476	500	600

Goal: Increase the total number of programs being planned at each facility.

Objective: Increase the number of programs planned for the public at current park facilities through better utilization of programming space and volunteers.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of programs planned	1,008	1,001	1,050	2,600
Percentage of planned programs held	95%	95%	95%	95%
Number of program participants	N/A	78,662	82,500	95,000
Number of citizens on waiting lists for programs	N/A	350	445	795
Number of special events held	N/A	119	101	130

Parks, Recreation and Community Services - Parks

Planned Accomplishments/Objectives for FY 07 – Continued

Goal: Maintain park facilities at a safe and aesthetically pleasing level according to department standards and provide programmatic support for public events and activities.

Objective: Implement a countywide park plan for operational consistency, turf management, natural resource management and safe fields.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of fields renovated and/or rested for turf management	2	3	3	3
Total number of facilities incorporated into a park plan	N/A	N/A	5	5
Number of daily playground inspections	N/A	726	726	726
Number of park improvement projects	N/A	69	85	100
Special event setup/take down	N/A	119	101	130

Goal: Successfully plan for the opening of new facilities.

Objective: Plan for the management and operations of new facilities within the parks division.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Customer satisfaction rating after 6 months	N/A	N/A	95%	95%
Percentage of projected revenue met after 6 months	N/A	N/A	50%	50%
Percentage of estimated attendance met after 6 months	N/A	N/A	50%	50%
Number of programs offered at the new facility	N/A	N/A	N/A	1,500
Number of citizens on waiting lists at new facility	N/A	N/A	N/A	500

Parks, Recreation and Community Services - Sports

DESCRIPTION

The youth sports program supervises and supports youth sports leagues in Loudoun County which include softball, baseball, basketball, volleyball, soccer, lacrosse, football, inline hockey, golf, rugby and tennis. The youth sports program reserves park and school space for these activities and schedules their use. The sports program is also in charge of staffing game and practice sites, providing guidance and support to all recreational leagues run by volunteer sports organizations, providing instructional camps and clinics for thousands of youth in Loudoun County, and enhancing participants' abilities through specialized instructional programs.

Since 2002, all adult sports activities within the County have been coordinated through the adult sports program. This includes the scheduling, supervision, coordination and oversight of the operations of different sports programs available to the adults and businesses in the community. Currently, the program runs adult leagues for baseball, softball, basketball, soccer and volleyball, and operates special events. The adult sports specialist acts as the commissioner for each of these leagues and, in addition to the duties listed above, is responsible for all disciplinary actions taken within the league. Other duties include the procurement of supplies, trophies and uniforms, and managing various sports officials' vendor contracts. The sports division also coordinates or assists others in the synchronization of local, regional and national sports tournaments to bring opportunities for a higher level of play to Loudoun County and positively impact the County's economy.

BUDGET OVERVIEW

FY 07 Issues:

- Community demand for sports activities and services is difficult to meet without increases in local tax funding.
- Increases in new sports programs being developed in the County require the division to find additional space to meet the needs of the community.
- The department needs to continue to maximize the use of current resources to meet the growing demand for new, improved and specialized programs for participants in sports camps and clinics.
- The division needs to try to meet the challenges of addressing the growing needs of both the adult and youth sports communities.

FY 07 Challenges:

- Staff's ability to educate the public about specialty camps and clinics is difficult with limited increases in funding for marketing.
- As more citizens participate in sports programs, it is difficult to keep up with the increased level of demand for activities with limited new facilities.
- Meeting the need of both youth and adult sports and the amount of space allocated for each group.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$587,184	\$754,189	\$963,965	\$1,058,000	\$1,085,000
Operations & Maintenance	579,560	480,084	605,278	536,000	537,000
Capital Outlay	8,285	8,286	8,422	0	0
Total Expenditures:	\$1,175,029	\$1,242,559	\$1,577,665	\$1,594,000	\$1,622,000
Revenue					
Local Fees, Charges, Etc	\$935,780	\$805,856	\$1,030,090	\$1,002,000	\$1,092,000
Total Revenues:	\$935,780	\$805,856	\$1,030,090	\$1,002,000	\$1,092,000
Local Tax Funding:	\$239,249	\$436,703	\$547,575	\$592,000	\$530,000
FTE Summary:	18.82	19.36	20.36	28.20	28.20

Parks, Recreation and Community Services - Sports

Planned Accomplishments/Objectives for FY 07

Goal: Provide more organized athletic opportunities for adults and children in Loudoun County.

Objective: Increase the number of teams participating in existing leagues annually by 5%, creating new leagues and opportunities for adults to participate in sports leagues.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of adults participating in the adult sports leagues	9,038	11,288	13,538	16,245
Number of children participating in youth sports	44,866	68,068	81,680	98,000
Number of team opportunities available for adult sports	330	305	405	523
Number of leagues available for adult participation	38	67	64	73
Percentage of new team opportunities available for adult participation	N/A	N/A	33	27

Goal: Stay competitive with the private sector by providing specialized sport camps and clinics.

Objective: Create and implement a marketing plan for activities to continue to increase participation in our sports camps and clinics.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of participants in sport camps and clinics	7,049	7,405	8,367	9,455
Percentage increase in participation	25%	16%	13%	13%
Number of advertisements/flyers developed for marketing sports camps and clinics	N/A	150	200	266
Number of citizens on waiting lists for camps and clinics	N/A	89	200	240

Parks, Recreation and Community Services - Sports

Planned Accomplishments/Objectives for FY 07 – Continued

Goal: Improve the utilization of school and park sites to provide sport activities for residents.

Objective: Increase the use of allocated space by 5% by implementing an allocation policy that increases the use of County resources for both youth and adult sports.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of school sites utilized for sports programs	61	66	70	70
Percentage of allocated space scheduled and utilized	N/A	78%	80%	85%
Percentage of schools used	N/A	100%	100%	100%
Average number of hours utilized at schools per week	N/A	1,825	1,915	2,010

Parks, Recreation and Community Services - Maintenance Services

DESCRIPTION

Maintenance Services performs daily, seasonal, corrective and preventative property maintenance and lends technical support and assistance to affiliated youth and adult sports organizations. These activities include management, preparation and renovation of all grounds, turf and athletic fields. The division also performs maintenance and repair on turf and grounds maintenance equipment. The facilities maintenance and repair function supports all agency properties, vehicles and facilities. These activities include certified staff inspections and management of playgrounds and tot lots, mechanical, heating and air-conditioning, waste water and potable water supplies, swimming pools, irrigation systems, carpentry, electrical, painting, plumbing and structural systems repair and inspections. Maintenance Services also provides assistance with set up for special events, garbage collection at all non-staffed sites, and renovation of facilities in cooperation with the Department of General Services. The maintenance staff has developed a shift work plan for 24 hour/7 days a week for emergency response situations. The program coordinates snow removal at all County facilities and assists with debris removal during emergencies and provides other assistance as needed.

BUDGET OVERVIEW

FY 07 Issues:

- It is essential to provide well maintained and safe athletic fields for a growing population.
- Staff needs to provide daily inspections, repairs and a replacement schedule to maintain safe playgrounds for the County's children.
- The division supports the entire department with maintenance, event setup and break down, and special projects throughout the year.

FY 07 Challenges:

- Maintain current service levels with the addition of open areas in new proffered parks and athletic fields at new schools without additional operational supplies such as fertilizers, infield mix and field paint.
- Crew coverage of daily field maintenance is slowed by the distance traveled from the central maintenance warehouse to sites throughout the County.
- It is difficult for the project crews to keep up with the maintenance needs of County-wide special events. The project crew supports parks, community centers, and program events, in addition to performing the general tasks of conducting repairs and responding to maintenance calls. Due to the workload factors of project crews, it is sometimes challenging to meet the needs of special events held county-wide.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,292,666	\$1,304,073	\$1,538,205	\$1,672,000	\$1,901,000
Operations & Maintenance	639,416	734,978	793,634	921,000	900,000
Capital Outlay	57,920	179,390	324,070	154,000	13,000
Other	0	0	129,422	0	0
Total Expenditures:	\$1,990,002	\$2,218,441	\$2,785,331	\$2,747,000	\$2,814,000
Revenue					
Local Fees, Charges, Etc	\$9,927	\$66,467	\$62,934	\$9,000	\$9,000
Commonwealth	0	677	0	0	0
Federal	0	5,284	0	0	0
Total Revenues:	\$9,927	\$72,428	\$62,934	\$9,000	\$9,000
Local Tax Funding:	\$1,980,075	\$2,146,013	\$2,722,397	\$2,738,000	\$2,805,000
FTE Summary:	28.00	27.00	31.37	31.37	33.37

Parks, Recreation and Community Services - Maintenance Services

Planned Accomplishments/Objectives for FY 07

Goal: Improve athletic field quality to ensure safer playability without interrupting facility use by youth and adult leagues.

Objective: Complete 100% minimum required athletic field treatments yearly during nonscheduled use.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of athletic fields maintained	N/A	N/A	210	220
Number of treatments needed	N/A	N/A	N/A	600
Percentage of athletic fields treated	N/A	N/A	N/A	100%

Goal: Provide efficient, timely department support for maintenance, repairs and projects.

Objective: Maintain 90% success rate of work orders completed within time requested.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of work orders completed	1,025	1,145	1,200	1,300
Percentage of work orders completed within time requested	N/A	N/A	N/A	90%

Goal: Insure safe and clean playground facilities.

Objective: Perform daily inspections of all County playgrounds to ensure safety and welfare of children on premises.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of playgrounds	15	16	18	18
Playground inspections completed	N/A	N/A	4,210	4,248
Percentage of daily playground inspections completed	N/A	N/A	97%	98%
Days closed for repair	N/A	N/A	60	0

Parks, Recreation and Community Services – Facilities Planning & Development

DESCRIPTION

This program provides land development application reviews, proffer implementation, assistance with short term and long-range planning as well as site specific design for PRCS facilities. Services consist of support to the department through facility planning and design, proffer management and trail development, and department project management including some Transportation Enhancement program grant projects.

BUDGET OVERVIEW

FY 07 Issues:

- Meeting the needs of a rapidly growing population is difficult due to funding limitations and the lack of land available for purchase or development in targeted areas.

FY 07 Challenges:

- The County's population will continue to grow rapidly bringing even greater demands for a diverse range of facilities.
- Strong fiscal management will demand the most efficient use of available funds encouraging innovation and partnerships to stretch tax dollars.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$409,901	\$407,911	\$440,919	\$751,000	\$257,000
Operations & Maintenance	95,089	540,122	215,163	97,000	50,000
Capital Outlay	18,598	35,226	22,676	0	149,000
Total Expenditures:	\$523,588	\$983,259	\$678,758	\$848,000	\$456,000
Revenue					
Local Fees, Charges, Etc	\$8,725	\$73,200	\$7,727	\$8,000	\$31,000
Commonwealth	(18,056)	0	0	0	0
Federal	30,788	240,000	60,279	0	0
Total Revenues:	\$21,457	\$313,200	\$68,006	\$8,000	\$31,000
Local Tax Funding:	\$502,131	\$670,059	\$610,752	\$840,000	\$425,000
FTE Summary:	6.00	6.00	6.00	10.00	4.00¹

¹ The FTE count represents the transfer of 7.00 FTE from Parks, Recreation and Community Services to the Office of Capital Construction and the addition of 1.00 FTE FY 07 enhancement for the Assistant Park Planner position.

Parks, Recreation and Community Services – Facilities Planning & Development

Planned Accomplishments/Objectives for FY 07

Goal: Increase available program space and opportunities by delivering completed proffers.

Objective: Open proffered park sites adding recreational opportunities for the public.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Proj. FY 06	Proj. FY 07
Number of new proffered sites open to the public	2	2 ¹	8 ²	8
Total acres of new proffered land open to the public	51 acres	21 acres	341 acres	341 acres

¹*Arcola Slave Quarters, Lyndora Park (Loudoun Valley Estates)*

²*Belmont Greene, Bles Park, Edgar Tillett Memorial Park, Elizabeth Mills Riverfront Park, Lansdowne Sports Park, Kephart Bridge Landing, Ray Muth Sr. Memorial Park, Settle-Dean Cabin.*

Parks, Recreation and Community Services - Community Centers

DESCRIPTION

The Community Centers program consists of a system of ten community centers located in strategic areas of Loudoun County. They are Arcola, Bluemont, Douglass, Loudoun Valley, Lovettsville, Lucketts, Middleburg, Philomont, Sterling and the Sterling Annex. The facilities also include outdoor amenities such as playgrounds, small parks, pavilions, a swimming pool and ball fields. The Lovettsville outdoor swimming pool, Douglass in-Line hockey rink and Arcola indoor climbing wall are also included in this program. These facilities provide a wide range of recreational, educational, cultural and State licensed pre-school and childcare opportunities to the residents of Loudoun County. These services are provided in cooperation with citizen volunteers, other department programs, County agencies, the private sector and citizen advisory boards.

BUDGET OVERVIEW

FY 07 Issues:

- A growing and diverse population requires the division to provide services to meet the needs of the community.
- Facilities must provide healthy and safe environments for residents in compliance with the American with Disabilities Act.
- Staff must receive training to meet the State licensing requirements for childcare standards, computerized registration processing, and CPR and First Aid.
- Demand for preschool programs outpaces the availability of limited facility space at the County's community centers.

FY 07 Challenges:

- Employ marketing strategies to encourage increased participation in fee based programs and special events.
- Implement best practices for center management, licensed programs, fee-based activities and advisory boards.
- Surpass State standards for all licensed childcare programs and classrooms.
- Maintain safety and security policies and procedures for management of facilities, staff and participants.
- Recruit and employ instructors and vendors to increase levels of program implementation to meet residents' expectations.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$4,277,368	\$4,641,698	\$5,110,574	\$5,348,000	\$5,831,000
Operations & Maintenance	613,457	629,552	666,722	722,000	749,000
Capital Outlay	11,346	9,812	10,037	0	0
Total Expenditures:	\$4,902,171	\$5,281,062	\$5,787,333	\$6,070,000	\$6,580,000
Revenue					
Local Fees, Charges, Etc	\$2,671,465	\$2,959,920	\$3,711,735	\$3,336,000	\$3,566,000
Total Revenues:	\$2,671,465	\$2,959,920	\$3,711,735	\$3,336,000	\$3,566,000
Local Tax Funding:	\$2,230,706	\$2,321,142	\$2,075,598	\$2,734,000	\$3,014,000
FTE Summary:	110.06	113.98	117.07	122.52	125.45

Parks, Recreation and Community Services - Community Centers

Planned Accomplishments/Objectives for FY 07

Goal: Expand program offerings to meet the demand for programs and services.

Objective: Increase the number of programs offered and operated by 5% annually for each target age population.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Programs offered/operated for pre-school age participants	N/A	1,597	1,676	1,761
Programs offered/operated for Elementary School age participants	N/A	1,279	1,342	1,410
Programs offered/operated for Middle & High School participants	N/A	485	509	534
Programs offered/operated for adult participants	N/A	424	445	467
Satisfaction rate	N/A	N/A	92%	94%

Goal: Work with General Services and the department's Facility Planning & Development division to implement community center renovations.

Objective: Repair and/or replace community center facilities.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Community Centers	10	10	10	10
Number of Community Centers under renovation	0	0	0	1
Percentage of programs maintained during renovation	N/A	N/A	N/A	20%

Parks, Recreation and Community Services - Community Centers

Planned Accomplishments/Objectives for FY 07 - Continued

Goal: Effectively manage the cost and revenue per participant session.

Objective: Demonstrate the cost effectiveness of services offered at the community centers. The actual totals for expenditures and revenue will be identified by participant session with an increase by 1% annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Total number of participant sessions per fiscal year	985,576	910,216	1,200,000	920,000
Average daily participant sessions	2,700	2,493	2,900	2,600
Revenue/expenditure per participant	\$3.00/\$5.29	\$4.08/\$6.29	\$3.20/\$5.29	\$3.63/\$6.60
Rate of cost recovered	56%	65%	60%	55% ¹

¹ Reduced due to the renovation of the Loudoun Valley CC.

Goal: Encourage volunteerism to reduce staff costs and provide meaningful opportunities for contributions of time and talent.

Objective: Increase the number of volunteer hours contributed as a dollar value based on State standards of \$20.02 per hour.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Total number of volunteer hours	14,009	5,175	5,500	5,800
Value of volunteer hours as per State standards	\$280,460	\$103,603	\$110,110	\$116,116

Parks, Recreation and Community Services - Adaptive Recreation Section

DESCRIPTION

The Adaptive Recreation Program provides services in cooperation with volunteers, other department programs, various County agencies, non-profit and business sectors, and advisory boards. The Adaptive Recreation program provides accessible programs and activities for Loudoun residents with cognitive and physical disabilities, including a State-licensed summer day camp for ages 2–22. The specific activities are developed with the participants' special needs in mind to function at their fullest potential. The focus of the programs is based on the ability of the participants. In addition, staff works cooperatively with the Advisory Boards of the Loudoun Very Special Arts and Special Olympics programs to assist volunteers with program implementation.

BUDGET OVERVIEW

FY 07 Issues:

- A growing and diverse population with cognitive and physical disabilities requires additional or expanded services to meet the needs of the community.
- Staff needs to receive training to meet State licensing requirements and to prepare seasonal staff to work effectively with an increased number of participants with severe disabilities.

FY 07 Challenges:

- Increase current youth program service levels through networking with public school staff.
- Maintain ADA accommodations to support department programs.
- Increase outreach to residents with cognitive and physical disabilities by 10%.
- Promote the inclusion of individuals with disabilities in countywide programs to increase participation by 25%.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$234,917	\$232,931	\$255,870	\$461,000	\$380,000
Operations & Maintenance	177,225	141,561	69,308	47,000	48,000
Total Expenditures:	\$412,142	\$374,492	\$325,178	\$508,000	\$428,000
Revenue					
Local Fees, Charges, Etc	\$73,645	\$85,858	\$81,203	\$78,000	\$78,000
Transfer from TOT	0	0	0	0	0
Total Revenues:	\$73,645	\$85,858	\$81,203	\$78,000	\$78,000
Local Tax Funding:	\$338,497	\$288,634	\$243,975	\$430,000	\$350,000
FTE Summary:	25.85	25.38	7.99	11.80	9.80

Parks, Recreation and Community Services - Adaptive Recreation Section

Planned Accomplishments/Objectives for FY 07

Goal: Expand program offerings to meet the needs of children with disabilities.

Objective: Increase the number of programs offered for each targeted area of children with disabilities.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Programs offered/operated for Pre-School age participants (<i>Summer Camp, Cows and Corn</i>)	N/A	3/2	4/4	6/6
Programs offered/operated for Elementary School age participants (<i>Summer Camp, Special Olympics, Holiday Celebration, Halloween Bash</i>)	N/A	18/17	20/20	22/22
Programs offered/operated for Middle & High School participants (<i>summer camp and Special Olympics, Holiday Celebration, Halloween Bash, Girls Club, Sat. Leisure</i>)	N/A	15/15	17/17	19/19
Total participant sessions	4,251	6,875	6,900	7,000
Satisfaction Rate	N/A	N/A	92%	93%

Goal: Maintain adequate levels of volunteer staff to increase program implementation.

Objective: Increase the number of trip assistant/temporary and volunteer staff by 5% annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Total number of volunteers recruited	1,293	1,423	1,477	1,552
Total number of volunteer hours served	6,997	6,559	7,347	7,715
Value of volunteer hours by State standards	\$74,159	\$131,319	\$147,087	\$154,454
Total number of temporary staff employed	28	35	37	45
Outreach Rate: Number of efforts conducted	N/A	12	13	14

Parks, Recreation and Community Services - Youth Services

DESCRIPTION

The Youth Services Division provides a continuum of services for youth ranging from kindergarten through high school. Major programmatic categories include Youth Development, Youth Outreach, After-school programs and camps. The division offers a wide variety of before school and after school activities providing recreational, educational, cultural and prevention programming. Youth Development focuses on prevention and leadership development activities. Examples include the Red Ribbon and Blue Ribbon campaigns that concentrate on World AIDS, child abuse and neglect, awareness and prevention. Other programs included in prevention activities are the Teen Services program, tobacco prevention, and the Youth After School (YAS) programs. Youth Outreach focuses on intervention activities for youth beginning to exhibit high-risk behaviors or those who may be most at-risk. Some of the programs included are the WORK program, after-school clubs, football camp, teen nightclubs and the summer soccer series. These activities are intended to build individual strengths and self-confidence, teach life skills and personal responsibility, and provide safe opportunities for socializing. Youth Outreach is also actively involved in youth gang prevention activities. CASA and the camp programs focus on building leisure skills through developmentally appropriate activities and care for the children during the after school hours, school holidays and the summer months. The Loudoun County Youth Advisory Council serves in an advisory capacity to the Loudoun County Board of Supervisors, and for youth issues across departments. All Youth Services Division programs serve both the general population and children with special needs.

BUDGET OVERVIEW

FY 07 Issues:

- Quality CASA and YAS supervisors and leaders need to be hired and retained to maximize program performance.
- Staff needs to expand their research to secure other funding sources to expand youth program offerings that address the changing developmental needs of youth.
- The division needs to dedicate resources to maintain the WORK program's success rate of only 2% recidivism while increasing service and intervention programs for at-risk youth.

FY 07 Challenges:

- A growing and increasingly diverse community requires program development to keep pace with the demand for services.
- Staff needs to be prepared to handle changing needs in the community.
- Staff needs to develop and foster partnerships with community groups and volunteers to create greater levels of community involvement in the divisions' program offerings.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$2,897,891	\$3,263,319	\$3,379,285	\$4,817,000	\$5,232,000
Operations & Maintenance	599,051	690,150	746,931	859,000	863,000
Total Expenditures:	\$3,496,942	\$3,953,469	\$4,126,216	\$5,676,000	\$6,095,000
Revenue					
Local Fees, Charges, Etc	\$3,280,273	\$3,767,679	\$3,868,114	\$5,042,000	\$4,950,000
Commonwealth	64,436	63,350	66,215	73,000	68,000
Federal	85,785	92,201	74,017	0	0
Total Revenues:	\$3,430,494	\$3,923,230	\$4,008,346	\$5,115,000	\$5,018,000
Local Tax Funding:	\$66,448	\$30,239	\$117,870	\$561,000	\$1,077,000
FTE Summary:	68.95	72.82	102.31	112.10	115.85

Parks, Recreation and Community Services - Youth Services

Planned Accomplishments/Objectives for FY 07

Goal: Provide safe recreational activities for elementary school aged children in the hours after school.

Objective: Expand the CASA program to include communities served by LCPS elementary schools.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of programs offered/communities served	32	34	36	36
Average number of youth served per month	1,172	1,205	1,280	1,300

Goal: Pursue grants and develop business and community partnerships that will serve to expand program and service capacity.

Objective: Increase partnerships with community organizations by 25%.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of youth served by partnerships	N/A	8	20	300

Goal: Respond to the changing developmental needs of youth by offering leadership, personal responsibility, and life skills training opportunities.

Objective: Provide community service training opportunities for court ordered youth in the County.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of hours of community service completed	5,832	6,415	6,450	6,550
Percentage of youth that complete the program and do not return	N/A	98%	98%	98%

Goal: Provide safe recreational activities for elementary and middle school aged children during the summer and during the school year on teacher work days, winter and spring break.

Objective: Expand the summer and year round program to include communities served by LCPS schools.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of programs offered/communities served	16	26	38	39
Number of youth served	N/A	1,171	1,200	1,250

Parks, Recreation and Community Services - Aging Services

DESCRIPTION

The Area Agency on Aging (AAA), with the guidance of the Commission on Aging, plans, coordinates and promotes services to enhance the well being and independence of older Loudoun residents and assists seniors and families to make informed decisions about housing, healthcare and activity options. Through the Elder Choices Program, AAA assists seniors and their caregivers to make informed decisions through the Information and Assistance, Tax Assistance, Medicare Counseling and Care Coordination programs. The Retired and Senior Volunteer Program (RSVP) provides volunteer placement opportunities. AAA also provides home-delivered and congregate meal programs. The division operates two adult day care centers, two full-service senior centers, three senior center activity programs, seven senior congregate meal sites, and the Central Kitchen. The Central Kitchen prepares and delivers congregate and home-delivered meals for seniors, as well as meals for special events and community emergencies. AAA works closely with the Commission on Aging, eight-citizen advisory boards and other service agencies to identify and support senior issues.

BUDGET OVERVIEW

FY 07 Issues:

- The diversity of the Loudoun County senior population and their issues has changed dramatically in recent years. Not only has the emerging Baby Boomer population of younger, more active, seniors begun to enter their retirement years, but the needs of older citizens are increasing as more and more seniors live longer.
- A growing number of seniors from diverse ethnic and cultural backgrounds, for whom English is a second language, are moving into Loudoun County.
- The needs of all seniors in the County are still not being met, despite the presence of two licensed adult day care centers, two full service senior centers, and two small senior activity centers.

FY 07 Challenges:

- Fulfilling approved projects in various stages of development including an adult day care center for Eastern Loudoun, a full-service senior center in Leesburg, and a multi-purpose center in South Riding.
- Staffing and developing programs at new facilities as they come online will be an ongoing challenge.
- Responding to increased service inquiries, which increased 41% between FY 04 and FY 05.
- Planning for the needs of younger seniors, as well as more infirm elders, will also be an ongoing challenge.
- Responding with increased sensitivity to cultural and ethnic differences, as well as communication difficulties, among the senior population.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$2,032,074	\$2,060,912	\$2,186,024	\$2,597,000	\$3,444,000
Operations & Maintenance	1,033,949	1,026,091	902,145	930,000	1,038,000
Transfers	9,824	7,684	72,106	157,000	0
Total Expenditures:	\$3,075,847	\$3,094,687	\$3,160,275	\$3,684,000	\$4,482,000
Revenue					
Local Fees, Charges, Etc	\$1,011,226	\$984,825	\$784,210	\$643,000	\$654,000
State	97,515	108,311	177,627	104,000	104,000
Federal	225,328	212,121	215,607	221,000	221,000
Total Revenues:	\$1,334,069	\$1,305,257	\$1,177,444	\$968,000	\$979,000
Local Tax Funding:	\$1,741,778	\$1,789,430	\$1,982,831	\$2,716,000	\$3,503,000
FTE Summary:	46.61	45.90	45.73	56.06	66.92

Parks, Recreation and Community Services - Aging Service

Planned Accomplishments/Objectives for FY 07

Goal: Meet the needs of a growing senior population.

Objective: Increase services/contacts with seniors and their families annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Elder Choices information and assistance contacts	30,206	50,940	51,938	52,405
Number of Adult Day Care hours assisting clients and families	36,040	39,936	40,067	40,428
Number of one-way trips for Senior Center and Adult Day Center program participants and special needs clients	32,765	29,370	34,000	34,306
Number of senior meals provided	91,139	94,177	95,024	95,879
Number of Central Kitchen meals	128,383	139,769 ¹	141,026	142,295

¹Reflects the discontinuation of service to the Youth Shelter.

Goal: Develop a County-wide service system for seniors. Hire staff and develop new program management and operation plans to be ready to open facilities when delivered.

Objective: Open Carver Center/Adult Day Center, continue planning for Eastern Loudoun Adult Day Center, Leesburg Senior Center, Dulles South Multipurpose Center and future Dulles South Senior Center/Adult Day Center.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of new facilities/programs	1	1	4	6
Number of seniors served by new programs	N/A	N/A	210 ¹	400

² New programs include the William Watters House and the Medicare Prescription Drug program.

Goal: Increase public awareness of the services provided by the Area Agency on Aging (AAA).

Objective: Increase volunteer ambassadors to assist in educating seniors and their families regarding services available through the AAA by 5% annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of volunteers trained	N/A	N/A	50	60
Number of pieces of AAA literature distributed	N/A	N/A	500	700
	N/A	N/A	5	7

¹ New programs include William Watters House and the Medicare Prescription Drug program.

Parks, Recreation and Community Services – Administration

DESCRIPTION

The Administration division supports all of the department's various programs to make certain they perform and function effectively and efficiently. This program provides leadership, direction, oversight, management, technical assistance, staff training assistance and financial services support to eight divisions with approximately 246 regular full-time, 175 regular part-time and approximately 1,600 temporary seasonal staff. The division coordinates with other County departments including Management and Financial Services, the Treasurer's Office, the Public Information Office, the Department of Information Technology, Family Services, the new Office of Capital Construction, the Board of Supervisors and other appointed advisory boards. Policies and procedures are developed and managed within this division by coordinating with program services staff. Policies are reviewed regularly and are revised on an as-needed basis. Staff within this division assist customers and residents and work with various affiliated organizations to support the services of the department.

BUDGET OVERVIEW

FY 07 Issues:

- Increase recruiting efforts to attract qualified applicants.
- Continue to market programs, activities and classes to all County residents through a variety of marketing efforts without increasing local tax funding.
- Reduce the department's employee turnover rate.

FY 07 Challenges:

- Population growth and demand for additional recreational activities requires additional program and facility support for the department's junior buyer, marketing coordinator, systems administrator and administrative manager.
- Department staff needs to receive additional training and educational opportunities to increase their potential for professional growth.
- The department needs to emphasize employee recruitment and retention for all positions as its major focus in the coming year.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$952,464	\$999,637	\$966,509	\$1,031,000	\$1,259,000
Operations & Maintenance	361,505	431,422	389,922	335,000	671,000
Capital Outlay	306	0	0	0	0
Total Expenditures:	\$1,314,275	\$1,431,059	\$1,356,431	\$1,366,000	\$1,930,000
Revenue					
Local Fees, Charges, Etc	\$3,023	\$9,556	\$6,437	\$0	\$0
Total Revenues:	\$3,023	\$9,556	\$6,437	\$0	\$0
Local Tax Funding:	\$1,311,252	\$1,421,503	\$1,349,994	\$1,366,000	\$1,930,000
FTE Summary:	13.68	15.96	14.96	15.21	16.21

Parks, Recreation and Community Services - Administration

Planned Accomplishments/Objectives for FY 07

Goal: Increase exposure and utilization of the PRCS web site.

Objective: Increase the number of visits to PRCS web pages in order to promote on-line transactions.

<i>Performance Measures</i>	Actual FY 04	Actual. FY 05	Estimated. FY 06	Projected FY 07
Average number of web site hits on PRCS main web pages	N/A	7,178	7,895	8,685
Average monthly WebTrac transactions	N/A	605	825	1,050
Value of WebTrac Transactions/year	\$154,486	\$1,423,955	\$1,625,000	\$2,100,000

Goal: Develop and implement a multi-media department marketing plan that will increase enrollees in all programs and activities.

Objective: Increase the total of number of RecTrac transactions and participation levels by 10%.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Estimated FY 06	Projected FY 07
Total # of households in RecTrac	27,607	33,087	38,000	43,000
Total # of transactions in RecTrac	79,863	87,210	94,000	100,000
Total program participants	N/A	63,200	69,520	76,472
Total participation hours	N/A	10,779,346	11,857,280	13,043,008
Total # of programs offered	N/A	7,107	7,817	8,600

Parks, Recreation and Community Services - Administration

Planned Accomplishments/Objectives for FY 07 - Continued

Goal: Develop strategies for effective leadership for all managers and supervisors that targets building communication skills to improve staff retention rates.

Objective: Increase programs for staff training and development that build employee skill sets and encourages cross training for positional responsibilities.

<i>Performance Measures</i>	Actual FY 04	Actual. FY 05	Estimated FY 06	Projected FY 07
Develop and implement strategies for reducing employee turn over rates i.e. staff surveys, retention rewards, incentive programs	N/A	N/A	3	5
Offer additional training opportunities for professional growth	N/A	N/A	2	3
Begin cross training of staff for additional placement opportunities and to assist when staff are out on FMLA or vacation or when a position is vacant	N/A	N/A	2	4